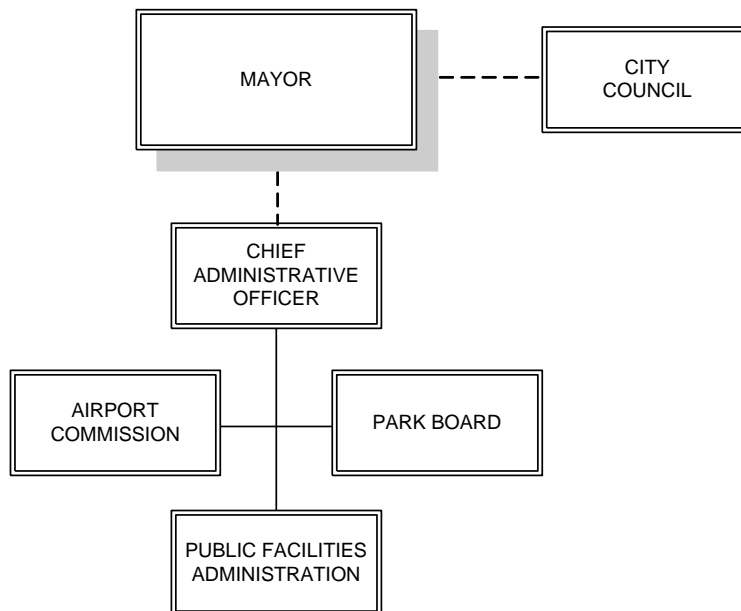


PUBLIC FACILITIES DIVISIONS

PUBLIC FACILITIES ADMINISTRATION

MISSION STATEMENT

The Mission of Public Facilities Administration is to plan, organize, staff, direct and control all units of the Public Facilities Department under its jurisdiction as prescribed in the City Charter. In this capacity, Public Facilities advises the Mayor, City Council and all boards, commissions and departments in matters relating to Public Facilities and infrastructure. The Public Facilities Department is comprised of fourteen divisions: Roadway, Sanitation/Recycling, Transfer Station, Municipal Garage, Facilities Maintenance, Parks, Recreation, Golf Course, Engineering, Airport, Harbormaster, Zoo, Construction Management Services and Public Facilities Administration. The Administration division provides payroll, personnel, budgeting, financial, purchasing, administrative, capital, construction, permits, organizational, supervisory and management services for all of the rest of the Department.



GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN.

BUDGET DETAIL

Charlie Carroll
Manager

REVENUE SUMMARY

				FY2011	VARIANCE TO	
ORG DESI	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
01300000 PUBLIC FACILITIES ADMINISTRATION		976,702	803,700	799,200	799,200	-4,500
	41538 COPIES	1,100	1,000	1,000	1,000	0
	41654 CONTRACTORS' STREET LICENSE	4,600	6,500	6,500	6,500	0
	41655 CONTRACTORS' SIDEWALK LICENSE	5,950	8,400	8,400	8,400	0
	41656 STREET EXCAVATING PERMITS	80,000	65,000	80,000	80,000	15,000
	41657 SIDEWALK EXCAVATING PERMITS	4,500	6,500	6,500	6,500	0
	41658 CONTRACTORS' DUMP LICENSES	20,475	18,000	18,000	18,000	0
	41661 VENDORSREGISTRATIONFEES/LICENS	157,404	0	0	0	0
	41662 SIDEWALK OCCUPANCY PERMITS	2,025	3,000	3,000	3,000	0
	41664 PARKING METER COLLECTIONS	442,865	430,000	440,000	440,000	10,000
	41666 SALE OF SCRAP METAL	200,461	200,000	175,000	175,000	-25,000
	41667 OCCUPANCY PERMIT FINES	0	0	500	500	500
	41668 SIDEWALKEXCAVATINGPERMITFINES	0	0	1,500	1,500	1,500
	41669 STREET EXCAVATING PERMIT FINES	0	0	1,500	1,500	1,500
	41670 COMMERCIAL DUMPING TIP FEES	57,322	65,000	57,000	57,000	-8,000
	41673 SIDEWALK REPAIR FEE	0	300	300	300	0

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01300000 PUBLIC FACILITIES ADMINISTRATION		1,009,536	11,297,175	11,958,174	11,958,174	660,999
	1300PS PUBLIC FACILITIES PERS SVCS	1,004,793	1,113,048	1,160,847	1,160,847	47,799
	2300TPS PUBLIC FACILITIES OTHER PERS SVCS	-192		18,850	18,850	18,850
	3300FB PUBLIC FACILITIES FRNG BENEF		1,763,680	1,933,712	1,933,712	170,032
	4300EX PUBLIC FACILITIES OPER EXPEN	4,935	8,420,447	8,844,765	8,844,765	424,318

PERSONNEL SUMMARY

Job Description	FTE FY 2010	FTE FY 2011	VAC	NEW	UNF	FY 2010 CURRENT	FY 2011 ADOPTED	VARIANCE
UTILITIES MANAGER (40 HRS)	1.0	1.0				83,295	87,225	3,930
DEPUTY DIRECTOR OF PUBLIC FAC	1.0	1.0				105,473	109,711	4,238
DIRECTOR OF PUBLIC FACILITIES	1.0	1.0				115,299	119,932	4,633
SENIOR OFFICE MANAGER	1.0	1.0				63,847	70,052	6,205
OFFICE COORDINATOR	1.0	1.0				46,367	47,054	688
DIRECTOR CONSTRUCTION ADMINIST	0.5	0.5				46,429	48,295	1,866
ACCOUNTANT	1.0	1.0				69,006	71,779	2,773
SPECIAL PROJECTS COORDINATOR	2.0	2.0				122,202	133,040	10,838
BUDGET/POLICY ANALYST	1.0	1.0				68,941	72,774	3,833
ILLEGAL DUMPING COORDINATOR	1.0	1.0				48,016	48,728	712
SPECIAL PROJECTS COORDINATOR	1.0	1.0				66,798	69,482	2,684
PAYROLL COMPENSATION PROCESSOR	1.0	1.0				54,908	54,695	-213
MAINTAINER V	1.0	1.0				43,961	45,617	1,656
PERMIT SUPERVISOR	1.0	1.0				73,032	72,752	-280
DEPUTY DIRECTOR OF PUBLIC FAC	1.0	1.0				105,473	109,711	4,238
	15.5	15.5			TOTALS	1,113,048	1,160,848	47,800

GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
PUBLIC FACILITIES ADMINISTRATION					
Total Worker's Comp Claims	\$1,357,000	\$1,441,256	\$1,405,938	\$1,456,281	\$1,501,308
Indemnity	\$495,000	\$501,320	\$564,978	\$626,574	\$547,145
Medical and Expenses	\$862,000	\$939,936	\$745,046	\$829,707	\$954,163
Sick Time Hours	7,726	7,947	8,392	7,607	7,500
Capital Improvement Projects	101	83	72	32	32
Calls Received (est.)	25,000	25,000	27,200	27,000	27,000
PAYROLL & PURCHASING					
Amount of Payroll Processed (7 of 14 PF divisions)	\$6,410,046	\$6,621,935	\$6,835,316	\$6,687,889	\$6,450,000
F/T Employees Budgeted (7 of 14 PF divisions)	144	141	140	145 / 138	138
Number Requisitions	7,798	8,107	8,586	8,800	8,800
Vendors	550	550	310	326	326

FY 2010-2011 GOALS

- 1) Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity. Departmental Request for FY11 Budget is \$345,201 below FY10 Adopted Budget (factoring out Medicare, insurance-benefit and collective-bargaining expenses, as not under direct administration of department). Request represents 1.2% reduction from FY10 and 5.7% reduction from FY09. FY10 Adopted Budget is 4.5% less than FY09 Adopted Budget.
- 2) Continue to reduce refuse tonnage and increase recycling, thereby continuing to reduce expenses. (See Sanitation and Recycling section for details on reductions in refuse, increases in recycling and reductions in expenses.)
- 3) Continue to save more than \$450k per year (compared to 2008 contract) by providing condo refuse and recycling services directly.
- 4) Continue to save more than \$300k per year (compared to FY08) on streetlight electric utility expense.
- 5) Identify method to reduce \$1.5M fire hydrant capacity expense.
- 6) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development and increasing the property tax base.
- 7) Continue improvements to City facilities, including buildings, parks and streets.
- 8) Procure new large rollout carts for Recycling in anticipation of implementing Single Stream in second half of FY11.
- 9) Upgrade vehicle and equipment fleet, including replacing six snowplows which must be retired at end of current season.
- 10) Move Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
- 11) Purchase or build wash bay for trucks at 990 Housatonic to improve vehicle maintenance and longevity of equipment, reducing expenses in both short-term and long-term.
- 12) Utilize new Accu-brine Machine purchased and installed in FY10 to improve winter road conditions, enhance snow and ice removal, reduce salt and sand consumption, thereby also reducing sand needing to be swept or washing into drains or watercourses, all combining to reduce expenses.
- 13) Reconfigure snow routes to improve efficiency and reduce payroll, fuel and vehicle costs.
- 14) Continue to examine, adjust and balance Sanitation and Recycling routes to improve efficiency and reduce payroll, fuel and vehicle costs.
- 15) Examine feasibility of expanding recycling to every week pickup.
- 16) Continue to secure capital funding to facilitate City operating Transfer Station directly, reducing expenses.
- 17) Administer demolition of Congress Street Bridge.
- 18) Complete re-paving Capitol and Iranistan Avenue areas, administering use of American Recovery and Reinvestment Act (ARRA) funds.

GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

- 19) Install splash-pad Water Park at Luis Marin School.
- 20) Continue expanding Mucci Memorial Green, adding additional panels, completing World War II, Korean War, Vietnam War and Operation Iraqi Freedom Monuments.
- 21) In conjunction with the Mayor's Office, the Chief Administrator's Office and the City's Sustainability Program:
 - Support and expand the Mayor's Conservation Corps' canvassing efforts, recycling bin and rain barrel distributions, home energy efficiency audits, weatherization and overall citizen outreach program to help increase recycling, divert storm-runoff, save energy and spend less. The Corps' campaign, coordinated with the our Sanitation/Recycling division and the cooperation of our residents, helped the City collect more recycling bins on curbside routes during the first six months of FY10 than in any six-month period in more than ten years. More households in Bridgeport are recycling than ever before. The rain barrel program has also been very popular, with more than 900 applications generated and 500 distributed through Feb 2010.
 - Support efforts to re-develop closed landfill at Seaside Park into a Green Energy Park, potentially with solar panel or wind farm.
 - Begin energy-saving retrofits at Burroughs Memorial Library with funding from Energy Improvement Block Grant (ARRA) and UI's Energy Conservation Fund, or other funding once secured.
 - Continue to work with Education Department on energy efficiency and recycling in City schools.
 - Perform detailed study of potential to turn sludge from the WPCA's Treatment Plant into resource-sharing energy opportunity using funds from Energy Improvement Block Grant (ARRA). Instead of trucking sludge to New Haven for incineration, it might instead be converted into a biomass energy source utilizing a combination of different utilities' by-products. The nearby RESCO waste-to-energy plant generates excess heat which the Treatment Plant could use to convert sludge to a biomass energy source, while in turn the Treatment Plant puts out grey water which the RESCO plant could utilize for cooling instead of the potable water it uses.
 - Promote recycling in private, commercial, industrial sectors, helping to increase tonnages at local Intermediate Processing Center, thereby increasing opportunity for City to receive money back through SWEROC contract.
 - Help develop Green Infrastructure Program, including EPA-grant funded Green Landscaper Training and Low Impact Development Design, Adopt a Tree, bikeways, Boston Avenue Dog Walk Park and more.

FY 2009-2010 GOAL STATUS

- 1) To continue to make our Safety Policy a primary focus for all of Public Facilities through the efforts of our Safety Committee. All injuries will be subject to an accident investigation to correct any unsafe conditions and to identify measures necessary to prevent recurrence. We have implemented a new policy that any injured Public Facilities employee will have to appear before the Safety Committee to discuss how the injury occurred and any hazards that might have contributed to the injury. This combination of management efforts should then lead to correction of the unsafe conditions and reduce future injuries and equipment damage. We have developed a safety-training calendar for the year where a different topic will be covered each month for all Public Facilities employees.
6 MONTH STATUS: Meeting goal. Number of incidents and new expenses down. Growth in current year Comp expense is for payments for older claims.
- 2) Lead residents in diverting 10% of existing refuse tonnages to recycling. If residents divert just 10% of their household waste streams' weight to recycling, the City can save at least a quarter-million dollars per year in tip fees – enough to offset approximately six fulltime sanitation workers' salaries.
6 MONTH STATUS: See detailed discussion in Sanitation/Recycling section. Meeting goals on refuse tonnage decrease, recycling tonnage increase, and expense savings.

GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. PROGRAM HIGHLIGHTS

- 3) Refurbish Wheeler Fountain and possibly relocate it.
6 MONTH STATUS: On schedule for spring 2010.
- 4) Relocate Board of Education Administration to City Hall Annex.
6 MONTH STATUS: City and Education administrations in discussions and planning stages.
- 5) Relocate Public Facilities Garage to 990 Housatonic, dependent on funding.
6 MONTH STATUS: Building has been surveyed, now in process of installing roof drains; remediating floor and changing electrical service. Project completion Fall 2010.
- 6) Refurbishment of City Hall Annex Roof Deck.
6 MONTH STATUS: New mason hired, numerous repairs. Complete refurbishment dependent on capital funding.
- 7) Dramatically reduce cost of Transfer Station operations.
6 MONTH STATUS: Opportunity exists for City to save more than \$100k annually in operating expenses at Transfer Station through direct operation. Capital funding necessary and under discussion.

FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

- 1) Significantly reducing expenditure levels, energy consumption and refuse disposal while increasing productivity. Departmental Request for FY11 Budget is \$345,201 below FY10 Adopted Budget (factoring out Medicare, insurance-benefit and collective-bargaining expenses, as not under direct administration of department). Request represents 1.2% reduction from FY10 and 5.7% reduction from FY09.
- 2) Total electricity consumption (kwh) at top five buildings down 6.5% from FY08 to FY09 and continuing. Total expenses for Facilities Maintenance group of accounts down more than \$225k, a 5% decrease from FY08 to FY09.
- 3) Streetlight electric utility expense down \$390k from FY07. See Facilities Maintenance section for more detailed discussion.
- 4) Refuse tonnage down more than 7000 tons over last two years and continuing. Recycling tonnages growing by more than 10% while all surrounding towns' declining and industry-wide weights decreasing. Collecting more recycling bins than ever. Using Toter rollout carts to reduce water-weight and provide other benefits to neighborhoods. Lower tip fee and minimum commitment rates negotiated in previous year(s). All factors combining to reduce tip fee and minimum commitment expense by \$1.3M. (See Sanitation and Recycling section for details on reductions in refuse, increases in recycling and reductions in expenses.)
- 5) Saving more than \$500k per year compared to 2008 contract-services by providing condo refuse and recycling services directly.
- 6) Reduction of open routes in Sanitation contributing to \$90k less straight overtime expense through Feb 2010 as compared to last year at same time.
- 7) Assisting with building consolidation, reducing expenses and generating opportunities for economic development and increases to property tax rolls.
- 8) Administering major Seaside Park cleanup from March 2010 storms and applying for FEMA reimbursements.
- 9) Helped complete new Emergency Operations Center (EOC), anticipating all staff moving from City Hall and Fire Department to new location at Housatonic Avenue by April 15, 2010.
- 10) Administering GPS installations on vehicles throughout fleet, helping to decrease fuel consumption and improve productivity. Also utilizing new RTA software to track repair history and improve accountability for parts and payroll expenses (see Municipal Garage section for more detailed discussion).
- 11) Converted almost entirely to treated salt, improving effectiveness while saving fuel and manpower costs of snow/ice removal. Also purchased new Accu-brine machine and installed in PF garage to be fully utilized in FY11, further contributing to better winter road conditions

GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

- while reducing costs per storm (see Roadway section for more details). Roadway overtime expense projecting \$73k less than last year.
- 12) Re-established Night Recreation Program full schedule after suspending programs for most of FY09. Director established better terms with Education Department for overtime reimbursement for school custodians and security guards – all paid by Public Facilities /Recreation.
 - 13) Revenue for Parks stickers and checkpoints up 58% from two years ago due to Director's improved management of collection methods and enhanced cooperation from Police Department for improved security. Collections have grown from \$149,358 in FY07, to \$184,185 in FY08, and \$235,618 in FY09. New rates on non-resident passes and stickers (no change whatsoever to residents) took effect July 1, 2009 and should drive the combined checkpoint/sticker/season pass revenue over \$300k for FY10, which would represent a more than doubling over three years.
 - 14) Multi-year improvements at Golf Course, along with First Tee Program, improved management and Director's efforts drove revenues for FY09 year-end past the \$1.7M mark for first time. On similar pace for FY10.
 - 15) Continue to schedule approximately twenty evictions per week, providing storage of items at our warehouse after assisting with removal by law (unfunded mandate). Performed 542 in FY09, costing \$191,333 and on pace for same in FY10.
 - 16) The Anti-blight initiative continues to administer enforcement for unlawful deposits and other violations and provides removal within five days in 95% of instances. Numbers of violations, fines and collections, organized by calendar year below:

CALENDAR YEAR	2004	2005	2006	2007	2008	2009
Notice of Violations and Citations	777	880	965	1,257	1,070	869
Total Amount of Fines	\$126,100	\$122,300	\$119,700	\$158,700	\$127,800	\$118,100
Total Amount Collected	\$17,400	\$14,000	\$10,300	\$13,600	\$12,900	\$11,900
Percentage Collected	14%	12%	9%	9%	10%	10%

	Private Property	City Property			Total
		Parks	Municipal	BOE	
January	112	2	1	0	115
February	107	0	0	0	107
March	140	7	3	0	150
April	149	11	0	0	160
May	125	15	1	0	141
June	204	15	1	0	220
July	172	9	3	0	184
August	144	16	0	1	161
September	169	7	1	0	177
October	126	6	1	0	133
November	96	0	0	0	96
December	50	0	0	0	50
Total	1,594	88	11	1	1,694

GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01300000	PUBLIC FACILITIES ADMINISTRATION	1,009,536	11,297,175	11,958,174	11,958,174	660,999
	'51000 FULL TIME EARNED PAY	961,951	1,113,048	1,160,847	1,160,847	47,799
	51004 FULL TIME VACATION PAY	31,206	0	0	0	0
	51006 FULL TIME SICK PAY	7,563	0	0	0	0
	51008 FULL TIME PERSONAL PAY	4,890	0	0	0	0
	51014 FULL TIME BEREAVEMENT PAY	223	0	0	0	0
	51028 FT RETROACTIVE PAY	3,964	0	0	0	0
	51032 FT DOCKING PAY	-5,370	0	0	0	0
	51036 FT GRIEVANCE/ARB AWARD PAY	366	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	-192	0	0	0	0
	'51108 REGULAR 1.5 OVERTIME PAY	0	0	0	0	0
	'51140 LONGEVITY PAY	0	0	18,850	18,850	18,850
	'52154 LIFE INSURANCE CIVIL SERVICE	0	0	0	0	0
	'52276 WORKERS' COMP INDM - PUB F	0	695,000	715,000	715,000	20,000
	'52292 WORKERS' COMP MED - PUB FA	0	817,000	955,100	955,100	138,100
	'52360 MEDICARE	0	16,614	11,940	11,940	-4,674
	'52504 MERF PENSION EMPLOYER CONT	0	85,937	112,071	112,071	26,134
	'52917 HEALTH INSURANCE CITY SHARE	0	149,129	139,601	139,601	-9,528
	'53200 PRINCIPAL & INTEREST DEBT SERV	0	8,415,457	8,839,775	8,839,775	424,318
	53610 TRAINING SERVICES	65	0	0	0	0
	'54555 COMPUTER SUPPLIES	211	276	276	276	0
	'54675 OFFICE SUPPLIES	4,524	4,544	4,544	4,544	0
	'54705 SUBSCRIPTIONS	135	170	170	170	0

GENERAL FUND BUDGET

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